



Departmental Business Plan and Outlook

Enterprise Technology Services Department
(ETSD)

FY 2004-05

FY 2005-06

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Delivering Excellence Every Day

Approved by:


Department Director


Chief Information Officer

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1. EXECUTIVE SUMMARY

The Enterprise Technology Services Department (ETSD) Business Plan focuses on meeting the County's strategic business and technology goals. This plan describes the Department's IT vision and goals; sets forth new initiatives to upgrade infrastructure, improve security, and develop common IT solutions and also summarizes the underlying principles and general approach by which to plan for and manage IT systems and services in the future. Additionally, it provides the basic framework for ETSD's computing platforms and operational plans. It is expected that related outputs/outcomes will be used as input to the ensuing budget cycles and countywide resource allocation plans.

1.1. Major Accomplishments

During the past fiscal year, ETSD has been challenged by numerous events; such as, the preparation for the primary and presidential elections, the General Obligation Bond Program, a very active hurricane season and significant management changes. In light of these challenges the following are highlights of major accomplishments in the department.

- Miami-Dade County web portal (miamidade.gov) placed 1st in the nation in the Web-based delivery of public services, efficiency, economy, and functionality for improved citizen access.
- In March of 2004 ETSD successfully completed the migration of the Miami-Dade County Portal from its hosting site at IBM to the County's IT infrastructure. Eliminating this hosting agreement resulted in expense reduction of \$360,000 per year.
- In collaboration with Miami-Dade County's Building Department **eAppointments** online was developed to provide design professionals with the capability to discuss and review plan pages with County plans examiners via e-meetings.
- In collaboration with Miami-Dade Transit **ePass** was implemented allowing a citizen to order Metrorail passes and parking permits online via the web.
- A **Citizen Survey / Polling** function was launched on the County's web portal providing our citizens with yet another means to easily communicate with County government.
- In support of Emergency Management, the **Disaster Assistance Employee Program** was developed to gather volunteer information from our employees.
- Also in support of emergency activations an on-line **Neighborhood Damage Assessment Entry Form** application allowing citizens to submit a report of damage or flooding for properties. This information facilitates the allocation of resources during an emergency.
- A **Vendor Payment Inquiry** system was implemented allowing Vendors to inquire on the status of their invoices and payments. The system is also used internally by departments to answer questions related to invoice processing.
- Implemented a new Geographic Information Systems (GIS) web application which provides County Citizens the ability to find such services as the closest library, park, fire station, police station and day care.
- In partnership with the Miami-Dade County's Tax Collector's office, ETSD developed a new function providing residents and businesses the ability to make e-Check payments on their residential and commercial property taxes via the web.
- In partnership with several County departments and the City of Miami, ETSD implemented the technology required for a 3-1-1 Answer Center. This technology provides the ability to establish a single point of contact, across multiple channels (Phone, Portal, Mail, Fax, e-mail); which allows for the accurate and uniform dissemination of information and the efficient provisioning of services to citizens and visitors. Service areas included in Phase 1 are Solid Waste Management, Team Metro, Public Works, Animal Services and the Tax Collector's Office.
- Provided technology support to the Elections Department for the successful execution of the Primary and Presidential Elections. This included implementation of e-Precincts, a GIS web-based system

which was used to track the operational status of polling places and precincts through various phases during election events.

- In April of 2004, ETSD completed the upgrade of the County's mainframe computer complex on schedule, adding over 40% processing capacity over the previous configuration. More importantly, the upgrade was completed while avoiding significant disruptions in services to the County's critical online network.
- A Disaster Recovery Process was implemented for County Systems to move operations off site to a remote location in the event a disaster disables the Regional Data Processing and Communication Center.
- Completed fortification of the County's Main Radio Communications Facility. Major renovations were made to make the facility more wind resistant as well as adding more space to house emergency communications equipment that would be deployed in the event of a major disaster or special event. A new power plant was also added to ensure critical radio equipment would continue to operate during a power outage.
- Enhanced County systems to keep up with the growing pace of the County, Value Adjustment, Criminal Justice, FAMIS, ADPICS, Traffic, Civil and Tax Appraisal, completing seasonal processing, including the printing of Tax Notices (TRIM), for both Personal Property (112,446 Notices) and Real Estate (728,344 Notices).
- In the summer of 2004 ETSD completed the "Intelligent Building" design concept at the new Martin Luther King Facility. It provides a cost effective, technologically advanced, and highly reliable integrated communications infrastructure for voice, data, and video. This new technology provides increased communications capacity, in addition to reducing communications costs for Solid Waste, Corrections and Rehabilitation, Human Services, and Team Metro.
- In partnership with the City of Miami, the County's GIS team implemented a Parcel Zoning web-based application allowing city staff to locate information and access interactive maps of zoned parcels in the City of Miami.
- In a joint project with the Florida Department of Transportation (FDOT), engineering quality digital aerial photography was made available to users of the County's Geographic Information System (GIS) expanding its use to departments requiring a more accurate mapping product. Additionally, the technology has been expanded to first responders providing Public Safety services.
- The Dade County School partnered with Miami-Dade County by providing field personnel and three full time employees at no cost to the County to feed updates to the County's GIS Street layer. The School Board will benefit from the utilization of the improved accuracy of the street network in their routing, school boundary modeling and public safety functions.

1.2. Highlights of Planned Initiatives

To meet the County's business and technology goals, below are highlights to ETSD's planned initiatives for FY 2004-2005 and 2005-2006:

User-Friendly e-Government (ES4-1)

- Interactive Voice Response (IVR)
- 311 Implementation Support and continued expansion of information on the web
- Expansion of Geographical Information Systems (GIS) to municipalities and other government agencies

Available, reliable systems (ES4-2)

- Centralized Management of Security Alerts
- County-Wide Cyber Security Risk Assessment
- Enable Network Operations Center (NOC) to effectively monitor distributed systems
- Enterprise Capacity Planning Solution
- Infrastructure Network Architecture and Design
- Backup and Restore Services

Responsive service deployment and resolution of technology problems (ES4-3)

- Catalog of ETSD services and operational level agreements
- Service Level Agreement (SLA) Management Process
- Automated Technology Service Center Application

- Enterprise Change Management for Technology Solutions

Smart, Coordinated IT Investments (ES4-4)

- Governance of Enterprise Information Technology Systems and Services
- Enterprise Level Purchasing
- Enterprise Hosting Model
- Develop Financial Model

Technology projects completed as planned (ES4-5)

- Project Management Training and Certification of Project Managers
- Implementation and Utilization of Project Management Tools
- Project Portfolio Management Process
- Update, Document and Communicate System Development Methodologies for today's Technology Environment
- Project Management Methodology development, documentation and communication.

County processes improved through information technology (ES4-6)

- Web Services Architecture
- New Hire Center
- Recruitment Center
- .Net Platform/Framework

2. INTRODUCTION

2.1. Department Purpose/Mission

2.1.1. Vision

To be the highest quality and most effective "Service Provider".

2.1.2. Mission

Provide exemplary information technology services for Miami-Dade County enabling the delivery of excellent services to our customers.

2.1.3. Objectives

- Continue to improve service quality by becoming even more customer focused.
- Proactively leverage technology to support the County's Strategic Plan.
- Expand application systems to align with the County's business goals.
- Expand the infrastructure technology architecture into a highly secure and integration information framework to facilitate data access throughout the County.
- Allow our customers to hold us accountable to our mission.

2.1.4. Strategies

- Increase usage of electronic/technology services and information.
- Provide community with web and telephone access.
- Use of IT Governance.
- Ensure Miami-Dade County operates in a fiscally responsible and stable manner.
- Provide the community with multiple methods of access to government.
- Integration of Systems and Data.
- Increase information accessibility.

2.2. Department Description

ETSD is responsible for providing Information Technology and Telecommunication services to departments and other governmental agencies. To meet its objectives the department works to enhance its customer-centric focus, improve synergy between functional areas, and transform the workforce to meet new technology needs. The Department also strives to ensure that cost-effective technologies are implemented to meet the business needs of County departments and the public. It also strives for efficient operations and delivery of services by actively partnering with County departments, other government agencies and other local entities. Additionally, ETSD defines and ensures that technology standards, methodologies, security, and project management practices are implemented and applied.

In the past two years, the department has had two different department Directors, and as result, the organizational structure has been updated to meet the current challenges and objectives. The most recent departmental reorganization took place in November 2004.

The Department is currently organized into the following major areas of services:

2.2.1. Technology Solutions

Technology Solutions partners with County Departments and external government agencies to provide technical project management, business analysis services, applications acquisition and integration, custom development, solutions implementation and support. The area also provides management, coordination, and technical support for large scale enterprise initiatives to include 311 Answer Center, Enterprise Asset Management System (EAMS), and Enterprise Resource Planning System (ERP). It provisions enterprise technologies that enable County operation efficiencies and business transformation to include application of Geographic Information Systems (GIS), Electronic Document Management and imaging systems (EDMS), Interactive Voice Response (IVR) system, Portal and Rapid Application Development technologies.

2.2.2. Technical Services

Technical Services provides 24/7 operational maintenance and support for countywide data center operation, telephone, radio, voice, network, microwave and fiber optic systems to meet the

communications and information management objectives of the County. It also plans, designs, and implements the infrastructure to provide information technology service to County departments; provides 24/7 maintenance and support to critical operational and communications systems on multiple computing platforms.

In addition, the following areas focus on specialized support services to enhance IT value to the public, customers and staff:

2.2.3. Security Office

Develops the architectural security framework for electronic government applications development and maintenance, identifies and implements policies and technologies that allow divergent computing systems and software applications to share information. The Security office is also responsible for the implementation of the County's cyber-security plan.

2.2.4. Customer Relations

Coordinates and consults on IT initiatives with Departments, provides customer account management, and provides the centralized IT service desk.

2.2.5. Business Planning and Management

Oversee business planning, business continuity planning, project management standards and metrics, and project management training.

2.2.6. Online Services

Maintains www.miamidade.gov, establishes standards and guidelines for web portal design, and provides web publishing and design services.

2.2.7. Information Technology Business Office (ITBO)

Provide department procurement, financial management and budgeting support.

2.2.8. Human Resources

Provide departmental personnel support services.

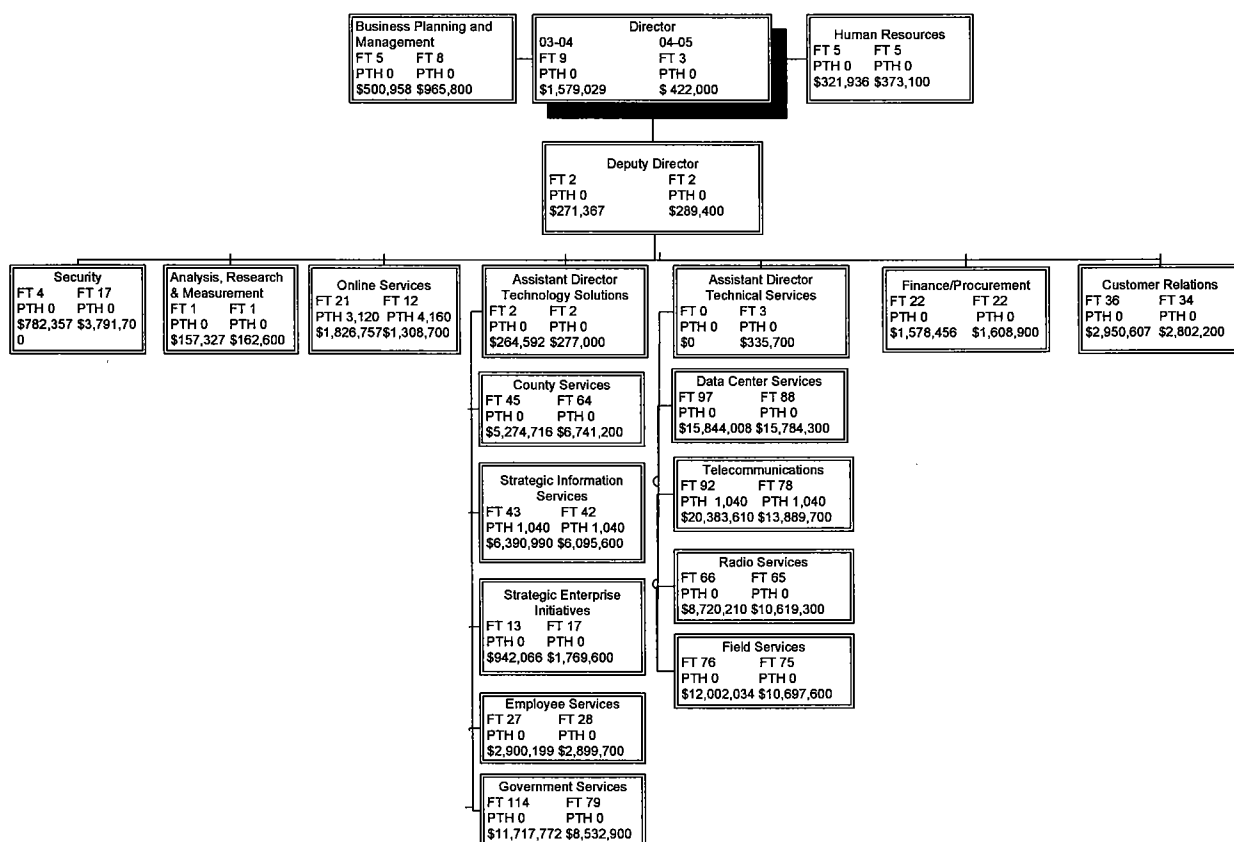
2.2.9. Analysis, Research & Measurement

Facilitates and implements the formulation of the ETSD Business Plan and provides research and recommendations for the Technology Strategic Plan. Gathers, analyzes and communicates technology industry trends, to assist the department in delivering business solutions.

2.3. Organization and Staffing

Organizational changes have recently been implemented to help achieve service delivery model objectives and streamline operations. In late November 2004, the Chief Information Officer (CIO), appointed a Deputy Director to oversee the day-to-day operations of the department, freeing the Director to focus on strategic and tactical planning to better leverage technology solutions. Six hundred thirty three (633) positions were approved for FY 03/04. Subsequently, fourteen (14) positions from other departments were added, due to IT consolidations, and twenty-three (23) overages were approved, for a total of 680 positions. For FY 04/05, six hundred forty-five (645) positions were approved. Thirty-five (35) full-time positions were eliminated. Subsequently, eight (8) positions were added due to continued IT consolidation efforts, two (2) overages were approved, and one additional PATC position was established. In summary, the department began the current fiscal year with six hundred fifty six (656) positions.

Enterprise Technology Services Department
Table of Organization



2.4. Fiscal Environment

The department's current year's operating budget is slightly less than \$109 million, which represents a reduction of about (six percent) 6% of the actual amount spent or budgeted in the prior fiscal year. The approved allocation for FY 2003/04 was \$115,631,000 of which all but \$545,000 was actually spent, while current year's appropriation is \$108,844,000. Revenue collection for the last fiscal year was some \$140,000 more than initially budgeted. Funding from the Capital Reserve Fund is just about \$1 million for the new budget year.

During the 03-04 fiscal year the Office of Strategic Business Management (OSBM) in conjunction with the CIO implemented a new methodology for funding enterprise technology initiatives. Fundamentally this new methodology is similar to an administrative fee charged to all departments for enterprise technology services, including MetroNet, and GIS services which were previously charged separately to enterprise agencies but provided at no cost to others. The funding model also incorporates data center charges for maintaining existing applications.

The current year's Resource Allocation Plan incorporates the second year of expenditure allocation as prescribed by the IT Funding Model which allocates the costs of enterprise applications and their hosting infrastructure across all County departments based upon budgeted positions; the general fund pays the allocation for positions in general fund departments.

The prior resource allocation system (before the 'Funding Model') placed ETSD in the position of trying to justify countywide project needs. Without adequate long-term planning for technology, the department has also not been successful enough in obtaining funding for requests from customer agencies which placed ETSD in a no-win situation of having to control supply and demand, leaving customers rather dissatisfied with the outcome. Over the years due to the reduction in the contribution from the General fund, a progressively higher percentage of the department's operational budget is derived from charges levied against user agencies -- either on a fee for service or pay as you go basis. Revenue from the department's enterprise operations, which should normally have been used for recapitalization of the infrastructure or lowering the cost of services to the fee paying agencies, was being used to fill the funding gap that resulted from the dwindling General Fund contribution.

Of the current year's operational budget appropriation, the department is projected to receive about 13% of its revenue (approximately \$14.2 million) as a direct contribution from the General Fund. Roughly 25% of its operating requirements is estimated from the Funding Model and through its fee-for-service operation, the department is expected to generate in excess of \$65 million or 62% of its operating budget. Absent proper planning, the unpredictability of resource consumption and service demands makes budgeting and associated billing to ensure an adequate revenue stream to maintain operations difficult at best. Clearly a revision to the funding methodology and the overall manner in which technology is addressed within the county is seen as a necessary element for a proper governance program.

Enterprise Technology Services Department	Total Annual Budget		
	Prior Fiscal Year 2003-04 Actual	Current Fiscal Year 2004-05 Budget	Projection as of 31-OCT-2004
Revenues			
GF 030 035: 911 Emergency Fees	1,301	1,330	1,330
GF 060 004: Enterprise Technology Services	94,788	89,367	89,367
GF 060 005: Service costs charged back	18,099	17,147	17,147
SO 100 104: Communications (800 MHz)	1,586	1,000	1,000
Total	115,774	108,844	108,844
Expenses			
GF 030 035: 911 Emergency Fees	1,301	1,330	1,330
GF 060 004: Enterprise Technology Services	94,467	89,367	89,367
GF 060 005: Service costs charged back	17,924	17,147	17,147
SO 100 104: Communications (800 MHz)	1,395	1,000	1,000
Total	115,086	108,844	108,844

2.5. Business Environment

ETSD provides technology services that enable and support the operations of all departments to make information and services easily accessible to citizens. As part of the Enabling Strategies - Government Operations strategic area, the Department plans, develops, manages, and maintains a comprehensive information technology (IT) infrastructure including network and hardware/software "platforms," enabling departmental applications, and enterprise services. ETSD actively partners with other County departments and County management to implement and maintain these applications and common services to enable efficient operations and delivery of County services.

The department maintains a large central computing complex that provides a high degree of systems availability on a 24/7 basis, through the use of a county wide network, MetroNet. Significant progress has been made over the years in implementing major systems and services that serve a diverse community of interest, however, it is clear that much more needs to be done to fully comply with the demands and expectations in respect to the application of information technology to improve county services and increase access to information.

ETSD's technology infrastructure includes equipment, networks, middleware, and general-purpose software, coupled with telecommunications technologies to serve as the basic foundation for building systems and sharing information. The department deploys and maintains desktop, mobile and laptop computing devices to provide customers with office productivity tools and messaging services. An installed base of servers deployed throughout the county allows for distributed processing platforms that "serve" local areas and allow information sharing.

The department is a service provider for enterprise telecommunications including comprehensive support for radio, telephone, data, voice and video communications. There are more than 150 information systems maintained by ETSD, a large portion of which are legacy systems developed/implemented by the department over time to meet particular business needs. These systems range from small applications designed to track particular transactions to large-scale efforts such as the Criminal Justice System, CAD911, a Payroll System, a Property Tax system; and a comprehensive Geographic Information System. ETSD also supports the Miami Dade Portal a nationally recognized web services program that was honored by the Center for Digital Government as the best in the nation. ETSD has been recognized for its innovation in extending the legacy applications to the web, increasingly leveraging the County's investment.

2.6. Customer Feedback Plan

Customer feedback is an important part of service delivery planning which also provides the opportunity to improve current level of services and establish areas of priority. As indicated in the County Manager's memorandum dated September 14, 2004, regarding customer feedback plan and survey results, customer feedback is now part of the business planning process which will allow the County to communicate with its customers to know their expectations.

The department's senior management team is responsible for monitoring performance and related measures to assess progress against stated initiatives, and the Director of ETSD as well as the CIO shall be notified when it appears that performance will not successfully meet the established objectives. A database of information will be created for access by customers to evaluate progress of their respective technology requests and determine level of satisfaction with the department's performance. Within the department the implementation of a Project Portfolio Management Process is anticipated to accommodate performance measurement. The formalized account management process when implemented will include a forum to discuss with customers issues of accountability, performance metrics, operational changes, service status and new business opportunities.

Performance evaluations shall be conducted for each major service area and or initiative and quarterly reports developed for submission to County Executive Management. An overall departmental evaluation assessing conformance to the objectives of its Strategic Plan will also be completed at least once annually.

2.7. Critical Success Factors

A large number of initiatives are depicted which, if implemented, will certainly bring about changes to the manner in which business is presently conducted at ETSD and throughout the county; however implementation is not immediate and will occur as ongoing efforts spanning multiple years. The department

must take the necessary steps to adopt change over time, and in order to be successful, must be flexible, adaptable, innovative and resilient in order to minimize the impact of changes.

As stated, the plan outlines how the department intends to accomplish its fundamental service delivery programs and as such identifies a series of specific initiatives designed to move ETSD closer to its vision of providing technology services that enable and support the operations of County departments to make information and services easily accessible to citizens. It also defines the manner in which the department will enhance the technology environment to provide for the development and maintenance of the County's infrastructure and telecommunications programs.

The department already has in place many systems and services providing the foundation for coordinated improvements. Technology upgrade or replacements are therefore done on an as-needed basis predicated on a business case justification. The department, however, needs resources and funding to evaluate various technologies and determine which ones appear to have the largest impact on the County's business needs, and to analyze areas that offer potential breakthroughs for improvements in effectiveness and efficiency.

The substantial reduction of the budget during the past year has left the department with an inability to move forward with some of its major initiatives. Additional resource reduction jeopardizes the department's ability to sustain current operations and additionally will negate all plans for upgrade to industry standard technologies such as the GIS Object-Oriented Technology and Enterprise Asset Management software implementation, for provision of adequate support for the phone switch and technology needed for the 311 Answer Center, for improvement of network stability and convergence of voice, video and data, for expansion of enterprise IVR applications, and for expansion of EDMS applications.

The following factors are also critical for successfully achieving business and strategic plan objectives:

- Visible executive sponsorship of major countywide initiatives including institution of strong supporting policies and adequate allocation of resources to projects.
- Timely and affordable procurement of goods and services.
- Adequate oversight and management of vendors and consultants involved in projects to make sure they meet defined requirements in a timely manner.
- Active participation by management, staff, and IT personnel in County departments
- Strong project management, partnership and coordination among ETSD, departmental staff, and vendors across multiple disciplines.
- Upgrade of personnel skills to support industry standard technologies through appropriate training programs.
- Standardization of technologies applied to capitalize on training and to leverage economy of scale for procurement and maintenance support.
- Incorporations and/or annexations may impact other County agencies which in turn may have related impact on ETSD. Such impacts may include a reduction of technology services which would negatively affect staffing levels and corresponding funding, resulting in decreased services for the County operation.
- Development of a transition plan that will facilitate a bridging of the gap between where the department currently is positioned on the technology spectrum and where it wants to be into the future needs to be defined.

2.8. Future Outlook

In order to continue improving and expanding services provided to County residents, departments and employees, it is imperative that the department is adequately funded to move forward with the following objectives:

- **Continue to Promote Enterprise Service Agreements**
Service Level Agreements (SLAs) are intended to help the department establish the type and levels of services needed by our customers. During this fiscal year, ETSD has revamped its SLA templates. The goal is to bridge the gap between service delivery and customer expectations.
- **Continue to Improve Infrastructure**
The department intends to continue redesigning infrastructure to take advantage of technology convergence (voice, video, and data) which promote common design models allowing for increased reliability, availability and serviceability to countywide initiatives.

- **Improve Performance/Service Level Metrics**
The department intends to create meaningful metrics for major services and activities. The intent is to establish a baseline for all measurable services with the goal of improving service level and customer satisfaction.
- **Implement Formal Change Management Processes**
Technology advances which provide additional functionality and complexity continue evolving at a very rapid pace, thus highlighting the need for a comprehensive change management process. The complexity of systems such as 3-1-1, Enterprise Asset Management and Enterprise Resource Planning necessitate the creation and implementation of formal change management processes across our department. Current Change Management processes in the department are very limited and are primarily manual and are nonexistent in some areas. The absence of such formal processes increases risks, costs, and unplanned outages to critical systems. The department intends to pursue the implementation of a comprehensive change management process with associated tools to streamline the effort.
- **Implement Network Operations Center (NOC) for monitoring of Services**
The department will continue researching tools, methods, and services to implement proactive mechanisms that will allow for the monitoring, maintenance and management of all computer systems and applications on a continual (24x7) model of operation
- **Expand Continuity of Operations / Disaster Recovery (COOP/DR) Planning for Distributed Platforms**
The substantial reliance on IT systems by everyone in the County to whom the department provides services underscores the importance of having sound COOP / DR plans. The existing COOP / DR plans are limited to certain applications residing on the county's mainframe. It is the intent of the department to expand its plan to cover distributed systems, working with other departments. As a first step in this process, the department intends to provide business impact analysis and risk assessment services.
- **Advance Technology Training**
The department will continue researching and developing improved skill-based training to leverage the tools, techniques and methods to enable increased functionality and rapid application deployment.
- **Expand Information and Transaction Access Intranet/Internet Services**
The goal is to continue with the "get off line, get on-line" approach by helping departments develop applications and systems to provide services to their customers electronically (i.e. via telephone, or Internet and Intranet).
- **Move to a Full Application Service Provider (ASP) Enterprise Model**
Working with the CIO and other departments, the department, intends to leverage current and future investments that will enable the creation of a hosting environment in support of countywide enterprise application solutions under a common architecture.

3. THE PLAN

At the time the department's current budget was being developed, ETSD was undergoing an organizational restructure to ensure an ability to adequately respond to the increasing demands for its services. This business plan at its base level is a revision to the Chart initially submitted with the FY 04/05 budget request, adjusted for the actual funding allocation and takes into account the new organizational structure with its attendant functional requirements. Aligned with the overall County's Strategic Plan, its related outcomes and initiatives and providing the framework for ongoing, iterative, and collaborative planning efforts in the future, the business plan serves as a road map that facilitates the application of technology needed to improve service delivery, and also seeks to make information systems and services more widely available and reliable. Key Performance Indicators are included as appropriate to measure the progress/status of the respective activity

3.1. Strategic Business Planning Process

As part of the County's strategic planning process in October, 2004 ETSD embarked on the creation of the Departmental Plan and Outlook for fiscal year 2004-05 and 2005-06. In order to develop a comprehensive plan that encompassed the various service areas of the department, the entire leadership team was brought together off-site at a one-day business planning workshop. The team was comprised of the department's executive management, first line operational managers and supervisors along with human resource, budget and project managers. As a group and with the help of a professional facilitator, the process was kicked off by a review of the surveys and feedback provided through the Customer Focus Groups facilitated by OSBM for Enabling Strategies. The process ensured that there was inclusion from all the management levels in the decision making and that everyone understood and had a stake in the ownership of the department's business plan.

The department's goal is to align with the County's vision of "Delivering Excellence Every Day". The Department's vision is to provide exemplary information technology services for Miami-Dade County enabling the delivery of excellent services to our customers.

The department set out to develop a process to accomplish the following:

- Determine the initiatives, programs or activities to achieve the strategic outcomes
- Develop Key Performance Indicators (KPIs) to measure success
- Document core products and services
- Publish the plan
- Monitor progress and report quarterly
- Review & revise the plan

At the workshop the leadership team was randomly assigned to one of six groups each focusing one of the following strategic outcomes in the County's Strategic Plan and instructed to brainstorm and document without preset boundaries, programs and initiatives to accomplish these outcomes.

- ES 4-1 User friendly e-government sharing information and providing expanded hours and services.
- ES 4-2 Available, reliable systems
- ES4-3 Responsive service deployment and resolution of technology problems
- ES4-4 Smart, Coordinated IT Investments
- ES4-5 Technology projects completed as planned
- ES4-6 County processes improved through information

3.2. Outcome ES4-1: User friendly e-government sharing information and providing expanded hours and services:

Information Technology must be viewed as a vital organizational asset strategically deployed as an integral part of mission accomplishment to provide new and improved capabilities to gather, analyze, and securely share information, provide accessible, speedy, and more reliable services to our citizens; and efficiently and effectively conduct the County's internal business practices. Additionally, information technology provides the communications and computing infrastructure that ensures continuity of operations and rapid response in times of crisis.

ETSD will continue to use technology both as a means to increase efficiencies and reduce operational cost, and as an enabler of County services. As such, departmental focus will include the expansion of the county's communications network, increased implementation of emerging technologies, and the standardization of common computing solutions and other "intelligent" technologies designed to facilitate the provision of county services, improve project management and improve customer relations. By working with other county agencies, the department will identify opportunities for service delivery improvements and establish key common services for integration into automation efforts and make appropriate information and services available 24 hours per day electronically. Major county objectives that will leverage technology include providing the community a single point of contact and expanding community access to the government network.

Citizens will be provided multiple methods of access to County government, thereby enhancing information availability and quality of service. Easy access and expansion of County Services will be provided through Interactive Voice Response Systems for inquiry into applications such as Taxes, Occupational License, and Building Permits, wireless enablement of Portal Information, and phased implementation of the 311 Answer Center. The 311 Answer Center provides a single point of call contact that is expected to enhance customer satisfaction and improve delivery of services. Additional effort will be expended for further integration of the Geographic Information System (GIS) with other County IT Systems and to rigorously pursue opportunities for the provision of GIS Services to Municipalities and other Government Agencies.

Goal:	ES4: Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange					
Outcome(s): ▪ ES4-1: User friendly e-government sharing information and providing expanded hours and services	Key Performance Indicators					
	Description	Actual FY 03	Actual FY 04	Targets FY 05 FY 06		Ownership
	Percent of users (residents, visitors, employees, etc.) satisfied with electronic/technology access to services and information (percent of users from survey)	n/a	n/a	10%	20%	ETSD Director
Program/Initiatives and Association Highlights:	Departmental Performance Indicators					
Provide multiple methods of access to government enhancing information availability and quality of service ▪ Interactive voice response Provide multiple methods of access to government enhancing information availability and quality of service ▪ Support implementation of 311 Answer Center to expand	Implement Tax Inquiry	n/a	n/a	100%	n/a	Assistant Director Technology Solutions
	Implement Occupational Licenses Inquiry	n/a	n/a	100%	n/a	Assistant Director Technology Solutions
	Implement Building Permit Inquiry	n/a	n/a	80%	100%	Assistant Director Technology Solutions
	Implement Phase I and II of Motorola CSR and Contact Center	n/a	n/a	100%	n/a	Assistant Director

County services and make information more easily accessible							Technology Solutions
Integrate Systems and Data	Develop Phase III plan (subject to FY 05/06 funding)	n/a	n/a	n/a	100%		Assistant Director Technology Solutions
▪ Expand Geographical Information Systems (GIS) to municipalities and other government agencies	Develop three (3) proposals	n/a	n/a	100%	n/a		Assistant Director Technology Solutions
Integrate Systems and Data	Develop four (4) new applications	n/a	n/a	50%	100%		Assistant Director Technology Solutions
▪ Develop and maintain new GIS applications to support department business requirements	Train all current users in Team Site content management.	0	0	75%	100%		Online Services Manager
Provide multiple methods of access to government enhancing information availability and quality of service	Incorporate 5 new user departments to the Team Site content management.	0	0	0	100%		Online Services Manager
▪ Web Portal	Restructure and redesign the portal.	n/a	n/a	50%	100%		Online Services Manager
	Create 5 new, interactive portlets (i.e. jobs)	n/a	2	4	5		Online Services Manager
	Develop a training program for Team Site content management.	n/a	n/a	100%	n/a		Online Services Manager
Related Strategies:							
▪ Increase usage of electronic/technology services and information.							
▪ Provide community with web and telephone access							

3.3. Outcome ES4-2: Available, reliable systems

The ability to share information is dependent upon an integrated and modern infrastructure that is cost effective, reliable, easily accessible, and accommodates systems interoperability in a secure environment. Currently, the County's technology infrastructure is somewhat decentralized, fragmented, and outdated. Fundamentally it represents a compendium of various designs developed, implemented and maintained by individual departments to meet department specific needs. This approach has introduced an unnecessary level of complexity, cost, and risk, and inadvertently created technical barriers to sharing information.

Countywide IT Architecture

ETSD will strive to develop a countywide infrastructure that will provide a common conceptual framework to support technical interoperability of systems and services deployed throughout county departments and will establish technical standards for acquiring and managing this infrastructure to ensure interoperability of systems as well as minimize system down time and/or outages. These standards will be documented, published and periodically updated as necessary and will serve as the guiding principles in support of information sharing in the future in order to minimize system downtime and outages. It is expected that within this unified infrastructure, system interoperability will provide users access to the right information at the right time. As technology progressively becomes more critical to performing the County's functions, it is imperative that systems be available when needed. The infrastructure will also facilitate a high degree of systems availability and provide for back up and redundancy.

Securing the MetroNet Environment

Information technology systems and networks are progressively becoming more and more critical to achieving the County's mission. However, this increasing dependency amidst national security concerns has increased the requirement to protect the confidentiality and integrity of data and guard against inadvertent or malicious acts that disrupt services or avail sensitive information to misuse. Protecting the technology infrastructure and safeguarding the county's vast information banks is a fundamental requirement of a security function.

The department has already implemented limited measures for ensuring the security of the County's systems, networks and data, however, the security function has been identified as a fundamental aspect of the strategic initiative for systems availability and reliability. To address related concerns the plan calls for the development and implementation of a program with the objective of ensuring secure communications and information sharing across departmental boundaries; one that supports the County's e-Gov initiatives, of providing multiple methods of access to government, enhancing information availability and quality of service.

A primary order of business for the security function is to analyze the current security architecture within the County, identify any weaknesses therein, conduct a Risk Assessment throughout and address gaps in the security structure. The department will also implement a centralized systematic manner of categorizing and prioritizing security alerts, based on severity, which will facilitate automated notification of potential problems.

The need for system backup and restore services will be based on the analysis of strategic planning factors; the strengths and weaknesses of the particular system, as defined through security assessment and risk analyses and the associated cost and benefit trade-offs. However, resources need to be dedicated to ensure that system recovery efforts are in line with the County's goals and objectives and at a minimum provide the capability recovery of all critical software programs and sensitive information. Increasingly Enterprise Capacity Planning efforts will be geared toward forecasting and optimizing resources in the distributed computing environment to reduce time needed for system implementation and minimize downtime due to system outages.

Goal:	ES4: Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange					
Outcome(s):	Key Performance Indicators					
■ ES4-2: Available, reliable systems	Description	Actual FY 03	Actual FY 04	Targets		Ownership
				FY 05	FY 06	

	Improve security infrastructure and architecture reducing downtime due to virus/security related activity (measured by overall uptime percentage for all systems).	0%	85%	90%	95%	ETSD Security Office
	Improve network infrastructure architecture, interoperability and reliability (measured by overall uptime percentage for all systems).	0%	85%	90%	95%	Assistant Director, Technical Services
Program/Initiatives and Association Highlights:	Departmental Performance Indicators					
Centralize Security Alerts	Identify all existing security management consoles and systems	0%	0%	100%	0%	ETSD Security Office
▪ Implement a centralized management console that will cross reference security logs to prioritize alerts based on severity and provide automated notification capabilities such as pager and e-mail notifications	Evaluate and compare current centralized management systems that meet our requirements	0%	0%	100%	0%	ETSD Security Office
	Start procurement process	0%	0%	25%	100%	ETSD Security Office
Network Operations Center (NOC)	Identify existing distributed monitoring systems by (4Q05)	0%	0%	100%	0%	Assistant Director, Technical Services
▪ Enable Metronet Network Operations Center to effectively monitor thresholds and system availability in the distributed environment.	Analyze the distributed environment (2Q06)	0%	0%	40%	100%	Assistant Director, Technical Services
Implement a Countywide Architecture Design	Recommend standardized set of monitoring tools and develop funding request by (4Q06)	0%	0%	0%	100%	Assistant Director, Technical Services
▪ Develop and publish enterprise standards that are sanctioned and published by IT Governance to ensure interoperability of systems in order to minimize downtime and outages.	Identify the countywide wiring infrastructure across multiple media including fiber, Ethernet, wireless, ATM, etc. (1Q06)	0%	0%	0%	100%	Assistant Director, Technical Services
	Research and publish county's acceptable protocols. (3Q06)	0%	0%	0%	100%	Assistant Director, Technical Services
Enterprise Capacity Planning	Identify existing distributed systems by (3Q05)	0%	0%	70%	100%	Assistant Director, Technical Services
▪ Optimize and forecast needs in a distributed environment to reduce downtime, outages, and amount of time needed for implementation.	Research and identify tools required to perform capacity planning. (1Q06)	0%	0%	70%	100%	Assistant Director, Technical Services
Radio Network Services	Publish results and secure funding (2Q06)	0%	0%	0%	100%	Assistant Director, Technical Services
▪ Implement Radio network architecture and design.	Research and identify interoperability and platform options for radio network.	0%	0%	50%	100%	Assistant Director, Technical Services
Perform County-Wide Cyber Security Risk Assessment						
▪ Perform ISO 17799 Risk Assessment to determine the current level of risk throughout the County.						
Backup and Restore Services	Develop financial model and secure funding that allows for implementation timeline consistent with customer	0%	0%	0%	75%	Assistant Director, Technical
▪ All production systems must be properly backed up with a						

well-documented restore process in order to ensure system availability and reliability. (Contingent on funding)	requirements.						Services
	Prepare justification for grant approval by board.	0%	5%	100%	0%		ETSD Security Office
	Provide results and recommendations to Department Directors	0%	0%	100%	0%		ETSD Security Office
	Provide enterprise back up services to all county departments.	0%	0%	50%	100%		Assistant Director, Technical Services
	Provide customers with online reporting and billing capabilities.	0%	0%	25%	70%		Assistant Director, Technical Services
Related Strategies:							
■ IT Governance							

3.4. Outcome ES4-3: Responsive service deployment and resolution of technology problems

Currently, the customer support function at ETSD has limited resources. Consequently, although the department is able to address and resolve some complaints, it is not an effective, efficient support center. Today's Help Desk handles data and telephony problem reports, requests for data services and Executive Technical Support for the County Manager's Office, Mayor's Office, County Attorney and Commission Offices.

The department's Customer Service Program must be sufficiently equipped to address users concerns, questions, and needs. In order to do so, it must have access to all pertinent information and a reservoir of business intelligence to accurately resolve problems. The fundamental objective of the department's Customer Relationship Management strategy is to cultivate, enrich and maintain long-term successful relationships with its customers and ultimately serve as the single point of contact for technology services.

A formalized account management process will be implemented which will have as a focus a forum to discuss with customers issues of accountability, performance metrics, operational changes, service status and new business opportunities. The department will also establish a program to promote its Service Center operation and related processes for service requests and problem reporting.

Service Level Agreements using a standard template and a formal approval process is required to enable a mutual agreement between ETSD and customers regarding service expectations.

Goal:	ES4: Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange					
Outcome(s): <ul style="list-style-type: none"> ES4-3: Responsive service deployment and resolution of technology problems 	Key Performance Indicators					
	Description	Actual FY 03	Actual FY 04	Targets		Ownership
				FY 05	FY 06	
	Establish methods for measuring deployment and resolution response times for the data and voice service areas within ETSD.	n/a	10%	30%	50%	Manager, Customer Relations
Program/Initiatives and Association Highlights:	Departmental Performance Indicators					
Develop Operational Level Agreements	Catalog ETSD services.	n/a	10%	25%	40%	Manager, Customer Relations
<ul style="list-style-type: none"> Create a catalog to describe the ETSD service and response time to publish standards for each service delivered. 	Development of SLAs for 2 comprehensive systems	n/a	10%	100%	n/a	Manager, Customer Relations
Service Level Agreements (SLA)	Establish and implement method for monitoring the services listed in each SLA developed.	n/a	0%	50%	100%	Manager, Customer Relations
<ul style="list-style-type: none"> Develop team, approval and monitoring process for standardized SLAs 	Single system for collecting and monitoring incidents and requests for voice and data	n/a	n/a	100%	n/a	Manager, Customer Relations
Single point of contact IT Service Center	Development of metrics for reporting deployment and resolution times	n/a	n/a	50%	100%	Manager, Customer Relations
<ul style="list-style-type: none"> Implementation of Remedy Application 	Develop and publish a manual Change Management Process by Q2/FY05.	0%	0%	90%	100%	Project Management Office
Develop and Implement Enterprise Change Management for ETSD	Prepare documentation to obtain funding and resources to support the Change Management Roadmap for FY05/06 as required.	0%	10%	30%	70%	Project Management Office
<ul style="list-style-type: none"> Partner with 311/Answer Center to develop, implement and provide ongoing 	Develop and implement Enterprise Change Management	0%	0%	20%	40%	Project Management

improvements for Enterprise Change Management. The resulting system will facilitate consistent and repeatable Change Management methods for ETSD, Departments and Contractors while providing service to MDC Systems providing reliable systems and responsive service delivery.	Development of a Change Management Awareness Program to be provided to a % of ETSD and 311 Working Group staff members by end of FY05.	0%	0%	50%	50%	Office Project Management Office
	Develop and submit a Managed System List that identifies components of 311 including business and technical ownership and responsibility for implementation of changes by Q3/FY05.	0%	0%	100%	100%	311 Project Manager
	Develop and publish a Change Management Roadmap reviewing current Change Management processes, identifying gaps and overlaps and defining future direction for Change Management by Q3/FY05.	0%	0%	60%	100%	Project Management Office
Related Strategies: ■ Ensure Miami Dade County operates in a fiscally responsible and stable manner.						

3.5. Outcome ES4-4: Smart, Coordinated IT Investments

Achieving The County's IT vision presents a formidable challenge requiring multi-year effort, a strong and unified leadership team, skilled personnel, and obviously adequate funding. In March 2002, the County Manager selected a new CIO with a strong mandate to provide leadership in the IT arena and to ensure that the County makes effective use of IT resources to meet citizens' demands for government services. In executing the County Manager's mandate, the CIO has several major responsibilities, including the requirement for formulating a County wide IT strategic plan, developing and monitoring compliance with IT policies and processes, and making recommendations to the County Manager and OSMB concerning funding and implementation priorities for Enterprise wide IT solutions

A formalized IT investment policy and associated processes must be implemented to ensure that investment decisions are aligned with the strategic goals of the County, are well planned and cost justified, and fit within the County's overall service delivery goals. Approval of a related Administrative Order is therefore envisioned to establish a more comprehensive and uniform countywide framework to guide the planning for, allocating resources and management of the manner in which Enterprise Information Technology solutions will be implemented. Following the guidelines of the A.O. the department will also implement a consistent method for project initiation, costing and prioritization. A process that ensures coordination of major IT purchases must be undertaken to achieve economies and appropriate sources for IT services selected.

Technology solutions should not be undertaken without an effective business partnership that includes "buy-in" to the overall systems plan, including the benefits to be achieved, system cost and related implementation schedule by the business entity sponsoring/using the system. To be successful, core requirements need to be standardized while accommodating to flexibility. Adapting or changing existing departmental operations and/or organizations may be necessary for the successful implementation of a common solution to meet business requirements. A major strategy is that of the Enterprise Hosting Model whereby the department will move toward deployment of a multi-functional "hosting environment" to accommodate a customer's business processing needs with an already established enterprise-wide technical solution, on a fee for service basis, without having to pay the full cost of deploying a one of a kind solution. Research of existing typical vendor hosting models for ASP and ISP services will be conducted to determine best fit for the County and dependent on the analysis the department will establish the operating environment(s) and potential tiers for hosting services. Acting as an ASP, (Application Service Provider) ETSD will lower the costs of technology to the county and will be in an advantageous position to accelerate the implementation of new enterprise applications, and facilitate the re-allocation of scarce resources to strategic business opportunities.

Working through the IT Governance Model, the department will leverage the County's purchasing power to establish Enterprise Software License Agreements (ESLAs) with vendors to lower overall costs for acquiring hardware and related maintenance. A review of the County's technology environment to identify software platforms and products where costs could be reduced by related ESLAs will be undertaken.

Implementing the department's IT vision requires skilled and dedicated employees and a culture that fosters and rewards good performance. ETSD will work toward developing and implementing an IT human resources plan which will identify workforce needs, required skills sets and resource levels based on the core competencies. The plan will also focus on improving career development opportunities so IT professionals can hone their skills, learn from each other, and be able to work on high priority projects using newer technology, as necessary. This is seen as the initial step to facilitating the assignment of IT professionals on projects across departmental lines so that the County can bring the right skills to bear on priority projects and provide effective professional development opportunities for career IT employees.

Goal:	ES4: Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange					
Outcome(s):	Key Performance Indicators					
■ ES4-4: Smart, Coordinated IT Investments	Description	Actual FY 03	Actual FY 04	Targets		Ownership
				FY 05	FY 06	

	Value of Cost Reductions	n/a	n/a	10%	40%	CIO/ETSD Director
Program/Initiatives and Association Highlights:	Departmental Performance Indicators					
IT Governance	Develop an Administrative Order (AO) that defines the policies and operational procedures that facilitate the provision of IT services Countywide.			100%		CIO
<ul style="list-style-type: none"> Establish a mechanism to govern the provision of enterprise information technology systems and services within Miami Dade County. 	Develop consistent method to identify project initiation, costing and prioritization			50%	100%	CIO
	Establish process for enterprise IT resource planning and management			10%	30%	CIO
Enterprise Level Purchasing.	Establish a funding model that would enable ETSD's ITBO to acquire and train the resources necessary to support the development and maintenance of ESLA's			10%	40%	CIO/ETSD Director
<ul style="list-style-type: none"> Enterprise Software License Agreements (ESLA's) to leverage the County's purchasing power 	Establish Processes and Procedures to implement future ESLA's			10%	50%	CIO/ETSD Director
Enterprise Hosting Model	Review environment to identify software platforms and products where costs could be reduced by related ESLA's			0%	20%	Assistant Director, Technical Services
<ul style="list-style-type: none"> Move towards deployment of a Application Service Provider multi-functional "hosting environment" 	Develop and award additional ESLA's. Current ESLA's include Oracle, Datastream and Microsoft			0%	10%	Assistant Director, Technical Services
Administrative Services	Develop financial model that allows a timeframe of implementation consistent with the requirements of the business needs (cover the costs of re-capitalization and the operational costs of expansion as needed)			0%	10%	Assistant Director, Technical Services
<ul style="list-style-type: none"> Responsive & responsible procurement services, working in partnership with the Department of Procurement Management, vendors, and our customers. 	Research existing typical vendor hosting models (ISP, ASP)			10%	80%	Assistant Director, Technical Services
Administrative Services Accounting	Identify and establish operating environments and potential tiers for hosting			0%	35%	Assistant Director, Technical Services
<ul style="list-style-type: none"> Provide responsive and informative accounting reports to ensure operations are within budgetary constraints and facilitate analysis of the costs of service delivery 	Review and process 95% of all procurement transactions created in ADPICS within four business days of receipt.		%	100%	100%	ITBO
Personnel Services	Prepare monthly financial reports no later than the 15th of each month	%	%	100%	100%	ITBO
<ul style="list-style-type: none"> Obtain and retain adequate staffing levels. 	Pay 95% of all invoices within the specified time frame.	%	%	100%	100%	ITBO
	Finalize all panel documents within 3 business days after interviews.			100%	100%	Personnel Manager
	File personnel requisitions for all vacancies within 3 days of DPO's written			100%	100%	Personnel Manager
Related Strategies:						
<ul style="list-style-type: none"> IT Governance 						

3.6. Outcome ES4-5: Technology projects completed as planned

Good project management is absolutely fundamental to the successful completion of projects and to the effectiveness of the County's overall IT program. However, managing information technology projects that meet customer expectations, performance specifications, deadlines, and budget is a complex and challenging undertaking even for the most skilled and experienced IT professionals. To this end the reorganization of the department established a Project Management Office (PMO) with related functions.

ETSD will improve its management of IT resources through a variety of means, including: the implementation of a more structured and detailed program for project management, increased detailed reviews by its Project Management Office (PMO), improved financial and performance reporting; a more standardized systems development life cycle methodology; and greater identification, utilization, and sharing of core competencies within the department.

Implementation of a Project Management training program and PMP certification will serve as the baseline requirement for project managers within ETSD and Project Management Awareness Training will be aimed at County Departments and County Executives.

The PMO will have an increasingly greater business and technical oversight role on major and significant projects. The objective of which is to ensure that actual work on a project work is aligned with the overall IT strategy and enterprise architecture, complies with departmental standards, stays within the project's business case (e.g., scope, cost/benefits, schedule), and proactively identify risks that may inhibit success. However, to ensure the ability to more accurately align the department's projects with the County's Strategies and Outcomes while at the same time gauging performance to deliver promised benefits the department needs to develop and implement a Project Portfolio Management Process. The degree of departmental oversight will vary depending upon a project's profile, e.g., its strategic impact, scope, risk assessment, and relationship to or dependency on other projects.

Goal:	ES4: Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange					
Outcome(s): <ul style="list-style-type: none"> ES4-5: Technology projects completed as planned 	Key Performance Indicators					
	Description	Actual FY 03	Actual FY 04	Targets		Ownership
	Implement Project Management and Application Development processes and Methodologies throughout ETSD	0	20%	FY 05 40%	FY 06 90%	Project Management Office
Program/Initiatives and Association Highlights:	Departmental Performance Indicators					
Project Management Training and Certification <ul style="list-style-type: none"> Implement Project Management Training and PMP certification as the baseline requirement for Project Managers within ETSD 	By the end of FY05 have a total of 25 ETSD staff members trained for PMP certification.	0	10	20	25	Project Management Office
	Percentage of ETSD staff members who were PMP trained and will be PMP certified within one year of course completion	0	0	70%	90%	Project Management Office
	Develop a training plan for ETSD Staff Members by Q3/FY05	0	0	100%	100%	Project Management Office
Offer Microsoft Project Training through Authorized Provider <ul style="list-style-type: none"> Develop a Microsoft Project Training Plan for ETSD staff members. Plan should include: type of training/who/schedule 	Develop, document and publish a guideline for System Development Methodologies that are integrated with the project management methodology to include policies, guidelines, processes and procedures by end of Q4/FY06	0	0	50%	100%	Assistant Director Technology Solutions
	Establish PM Metrics baseline by Q2/FY05 Metrics will include 1. Milestones scheduled vs Milestones met. 2. Projects within Budget % of total	0	20%	100%	100%	Project Management Office
Develop a Guideline for System Development Methodologies (SDM)						

<ul style="list-style-type: none">Establish, Document and Publish a guideline for System Development Methodologies that allow its users (ETSD, Departments and Contractors) to select and consistently apply the appropriate repeatable methods for the development of systems in Miami-Dade County <p>Develop and Implement a Project Management (PM) Methodology based on the Project Management Institute's (PMI) Project Management Body of Knowledge (PMBOK)</p> <ul style="list-style-type: none">Establish, document, publish and implement a Project Management Methodology to allow its users (ETSD, Departments and Contractors) to use it consistently <p>Develop a Project Portfolio Management Process</p> <ul style="list-style-type: none">Move the organization towards Portfolio Management Process to provide the ability to more accurately align ETSD projects with County Strategies and Outcomes and at the same time, gauge performance to deliver promised benefits <p>Develop and Implement Project Management Awareness Training</p> <ul style="list-style-type: none">Develop and Implement a Project Management Awareness Training to be delivered to County Departments and County Executives	projects. 3. Projects within schedule - % of total projects						
	Develop, document, publish and implement a PM Methodology to include policies, guidelines, processes and procedures by Q4/FY05	0	20%	100%	100%	Project Management Office	
	Develop, document, publish and implement a Project Portfolio Management Process by Q4/FY06	0	0	50%	100%	Project Management Office	
	Develop Project Management Awareness Presentation by end of Q3/FY05	0	0	100%	100%	Project Management Office	
	Deliver Project Management Awareness training to Department Directors, ACM's and IT Team Leaders by Q4/FY05	0	0	100%	100%	Project Management Office	
	Deliver Project Management Awareness training to County Senior Management by Q4/FY05	0	0	100%	100%	Project Management Office	
<p>Related Strategies:</p> <ul style="list-style-type: none">IT Governance ProcessKnowledge Management Process							

3.7. Outcome ES4-6: County processes improved through information technology

From a mission-critical perspective, significant benefits result from information technology and its ability to simplify work processes. While there may always be the requirement for unique applications that support a single agency or function, emphasis must be on migrating toward more enterprise solutions that cross departmental lines eliminate duplication and unnecessary redundancies.

The implementation of enterprise wide systems and common solutions shared by a wide community of interest will to play a progressively increasing role in the County's overall IT strategy and represent a fundamental approach toward delivering excellence everyday.

The County has already initiated a concerted effort in the direction of enterprise solutions with projects such as the Enterprise Asset Management System (EAMS), Electronic Document Management System (EDMS), and Geographic Information Systems (GIS) and the Enterprise Resource Planning (ERP). Enterprise solutions also introduce change to business practices and require substantial multi-year investments. Enterprise projects must therefore be aligned with business strategies and priorities in order to take advantage of technical capabilities. The initiatives must be given the required project resources, including dedicated funding to ensure that they meet the specifications for shared information, realize expected benefits, and are implemented on schedule.

Goal:	ES4: Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange					
Outcome(s): ▪ ES4-6: County processes improved through information technology	Key Performance Indicators					
	Description	Actual FY 03	Actual FY 04	Targets		Ownership
				FY 05	FY 06	
	Implementation of services and programs in support of the goal	0	0	50%	100%	Assistant Director Technology Solutions
Program/Initiatives and Association Highlights:	Departmental Performance Indicators					
Establish Enterprise Systems and Technology Architecture ▪ Web Services Architecture	Implement Web Services Repository	0	0	60%	100%	Assistant Director Technology Solutions
Human Resources ▪ New Hire Center	Fingerprint Background Check: Complete Solicitation Package	0	0	100%	0	Assistant Director Technology Solutions
Human Resources ▪ Recruitment Center	Fingerprint Background Check: Implement Solicitation Package	0	0	50%	100%	Assistant Director Technology Solutions
Establish Enterprise Systems and Technology Architecture ▪ .Net Platform/Framework	Complete solicitation package	0	0	100%	0	Assistant Director Technology Solutions
	Implement selected solution.	0	0	20%	100%	Assistant Director Technology Solutions
	Establish .Net Systems Architecture for the Development Environment	0	0	60%	100%	Assistant Director Technology Solutions

	Establish .Net Systems Architecture for the Production Environment	0	0	20%	100%	Assistant Director Technology Solutions
Related Strategies: <ul style="list-style-type: none"> Provide the community with multiple methods of access to government. Integration of Systems and Data. Increase information availability. 						